

## SELECTED STATE AND LOCAL EXPENDITURES

Service	FY 2014 (in millions)	Cost Per Capita	FY 2015 (in millions)	Cost Per Capita	Est. FY 2016 (in millions)	Cost Per Capita
General Fund Appropriation						
Economic Assistance	\$ 62.72	\$ 20.40	\$ 63.61	\$ 20.58	\$ 63.34	\$ 20.38
Medical Services	1,209.86	393.56	1,386.63	448.69	1,356.22	436.49
Mental Health Institutions	24.43	7.95	24.72	8.00	15.87	5.11
Children & Family Services	132.06	42.96	137.44	44.47	128.34	41.31
Correctional System	374.53	121.83	378.64	122.52	381.64	122.83
K-12	2,804.92	912.41	3,005.74	972.44	3,090.85	994.76
Higher Education	801.92	260.85	835.66	270.40	840.81	270.61
General Fund Total	<u>\$ 5,410.4</u>	<u>\$ 1,759.96</u>	<u>\$ 5,832.4</u>	<u>\$ 1,887.10</u>	<u>\$ 5,877.1</u>	<u>\$ 1,891.49</u>
Local School Property Tax	<u>\$ 1,337.9</u>	<u>\$ 435.19</u>	<u>\$ 1,349.3</u>	<u>\$ 436.62</u>	<u>\$ 1,380.3</u>	<u>\$ 444.24</u>

### NOTES:

- 1) Economic Assistance includes the Family Investment Program, Promise Jobs, and Child Support Recovery Unit.
- 2) Medical Services includes the Medical Assistance Program, Health Insurance Premium Payment Program, State Children's Health Insurance Program, Medical Contracts, and State Supplementary Assistance Program.
- 3) Correctional System expenditures include correctional institutions, community-based corrections, and central administration appropriations.
- 4) The K-12 category includes State Foundation Aid, all education standing appropriations, student achievement/teacher quality, and Department of Education appropriations. It does not include the sales/use tax amount for school infrastructure.
- 5) Higher Education includes the College Student Aid Commission, community college general aid and salary funding, and Board of Regents appropriations (except the special schools). In FY 2013, the total includes funding for workforce training and Gap Tuition Assistance at the community colleges; in FY 2014 and FY 2015, these programs were funded from the Skilled Worker and Job Creation Fund. The amounts exclude administrative appropriations for the College Student Aid Commission and the Board of Regents Office, as well as funding for Iowa Public Radio.
- 6) Local School Property Tax includes the general aid portion only. It does not include special levies.
- 7) Children and Family Services includes the annual General Fund appropriation to the Adoption Subsidy Program.

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The 2016 estimated population is 3,107,126

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Source: Legislative Services Agency, Fiscal Services Division

<b>POPULATION</b>	3,062,309	3,074,186	3,090,416	3,107,126
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>
	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Economic Assistance</b>				
Family Investment Program/JOBS	\$ 48,397,214	\$ 48,503,875	\$ 48,693,875	\$ 48,673,875
Child Support Recoveries	\$ 13,149,541	\$ 14,215,081	\$ 14,911,230	\$ 14,663,373
	\$ 61,546,755	\$ 62,718,956	\$ 63,605,105	\$ 63,337,248
	\$ 61.55	\$ 62.72	\$ 63.61	\$ 63.34
	\$ 20.10	\$ 20.40	\$ 20.58	\$ 20.38
<b>Medical Services</b>				
Medical Assistance	975,993,421	1,144,208,805	1,309,486,529	1,303,191,564
State Children's Health Insurance	36,806,102	36,817,261	45,877,998	20,413,844
Medical Contracts	5,791,994	12,320,048	17,148,576	19,613,964
State Supplementary Assistance	15,450,747	16,516,858	14,121,154	12,997,187
	1,034,042,264	1,209,862,972	1,386,634,257	1,356,216,559
	\$ 1,034.04	\$ 1,209.86	\$ 1,386.63	\$ 1,356.22
	\$ 337.67	\$ 393.56	\$ 448.69	\$ 436.49
<b>Mental Health Institutions</b>				
Cherokee MHI	\$ 5,535,738	\$ 5,964,737	\$ 6,031,934	\$ 5,545,616
Clarinda MHI	\$ 6,442,688	\$ 6,757,689	\$ 6,787,309	\$ 0
Independence MHI	\$ 9,738,520	\$ 10,334,082	\$ 10,484,386	\$ 10,324,209
Mt Pleasant MHI	\$ 885,459	\$ 1,374,061	\$ 1,417,796	\$ 0
	\$ 22,602,405	\$ 24,430,569	\$ 24,721,425	\$ 15,869,825
	\$ 22.60	\$ 24.43	\$ 24.72	\$ 15.87
	\$ 7.38	\$ 7.95	\$ 8.00	\$ 5.11
<b>Children &amp; Family Services</b>				
Child and Family Services	81,231,561	91,329,427	94,857,554	85,341,938
Adoption Subsidy	37,743,429	40,729,282	42,580,749	42,998,286
	118,974,990	132,058,709	137,438,303	128,340,224
	\$ 118.97	\$ 132.06	\$ 137.44	\$ 128.34
	\$ 38.85	\$ 42.96	\$ 44.47	\$ 41.31
<b>Total Corrections, Dept. of</b>	361,618,865	374,528,192	378,635,738	381,637,515
	\$ 361.62	\$ 374.53	\$ 378.64	\$ 381.64
	\$ 118.09	\$ 121.83	\$ 122.52	\$ 122.83
<b>Total Education, Dept. of</b>	2,778,936,289	2,804,923,455	3,005,255,449	3,090,850,895
	\$ 2,778.94	\$ 2,804.92	\$ 3,005.26	\$ 3,090.85
	\$ 907.46	\$ 912.41	\$ 972.44	\$ 994.76
<b>Higher Education</b>	800,700,764	801,916,412	835,661,433	840,806,301
	\$ 800.70	\$ 801.92	\$ 835.66	\$ 840.81
	\$ 261.47	\$ 260.85	\$ 270.40	\$ 270.61